

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - HOUSING

Project Allocation: Housing for the Homeless			City Council District		Key Map:		VAR		CIP No.: P-0100	
			Location:		Geo. Ref.:		N/A			
			Served:		Neighborhood:		N/A			
Description: Program matches private capital for acquisition, design and construction/enhancement of facilities that shelter the homeless.			Operating and Maintenance Costs: (\$ Thousands)							
				2007	2008	2009	2010	2011		
Justification: Homeless facilities are owned and operated by non-profit organizations which raise private funds to operate them. The City homeless population is approximately 13,000.			Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
			Total							
			FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)								
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition										
Design										
Construction				300	100	300	100	100	900	
Equipment										
Civic Art										
Other										
Total Allocations				300	100	300	100	100	900	
Source of Funds										
TIRZ Housing Set - Aside				300	100	300	100	100	900	
Total Funds				300	100	300	100	100	900	

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Project AllocationPublic Housing Improvements Construction			City Council District		Key Map:		VAR		CIP No.:P-0200			
			Location:		VAR		Geo. Ref.:				VAR	
			Served:		VAR		Neighborhood:				N/A	
Description:Program covers design, construction and/or rehabilitation of facilities to shelter those in need of public housing. Funds will also be used to improve public housing units, including modernization for ADA compliance.			Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:Housing Authority operations and improvements are funded directly with federal funds. Bond funds are needed to finance general facility improvements not covered under their existing allocations.			Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction				100	100	100	100	100	500			
Equipment												
Civic Art												
Other												
Total Allocations				100	100	100	100	100	500			
Source of Funds												
TIRZ Housing Set - Aside				100	100	100	100	100	500			
Total Funds				100	100	100	100	100	500			

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Project Allocation Single-Family Housing Improvements			City Council District		Key Map:		VAR		CIP No.: P-0300			
			Location:		VAR		Geo. Ref.:				VAR	
			Served:		VAR		Neighborhood:				N/A	
Description:	Provides grants to low income homeowners for emergency repairs and improvements. Also provides matching funds for lead based paint abatement program.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	Emergency repairs/housing improvements needed for working poor & elderly on fixed income.		Personnel						100			
			Supplies						10			
			Svcs. & Chgs.						20			
			Capital Outlay						100			
			Total						230			
		FTEs							4			
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction				1,300	900	900	900	900	4,900			
Equipment												
Civic Art												
Other												
Total Allocations				1,300	900	900	900	900	4,900			
Source of Funds												
Homeless & Housing Cons. B.F.				900	500	500			1,900			
TIRZ Housing Set - Aside				400	400	400	400	400	2,000			
Undetermined Funding							500	500	1,000			
Total Funds				1,300	900	900	900	900	4,900			

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Project AllocationSingle Family Residential Development			City Council District		Key Map:		VAR		CIP No.:P-0400			
			Location:		ALL		Geo. Ref.:				VAR	
			Served:		ALL		Neighborhood:				N/A	
Description: This description provides assistance to low and moderate income buyers of newly constructed homes to make the homes affordable. Activities include lot acquisition, down payment and closing cost assistance.			Operating and Maintenance Costs: (\$ Thousands)									
			Personnel Supplies Svcs. & Chgs. Capital Outlay		2007		2008		2009		2010	
Justification: Project is necessary to revitalize inner city neighborhoods, provide housing for low income families, and increase the City's tax rolls.					Total							
			FTEs									
Project Allocation			FY Planned Appropriations (\$ Thousands)									
			Through 2005		Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition					787	100	100	100	100	100	1,287	
Design												
Construction												
Equipment												
Civic Art												
Other												
Total Allocations					787	100	100	100	100	100	1,287	

Source of Funds

Homeless & Housing Cons. B.F.		787						787
TIRZ Housing Set - Aside			100	100	100	100	100	500
Total Funds		787	100	100	100	100	100	1,287

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Project Allocation Land Assemblage Redevelopment Authority			City Council District		Key Map:		VAR		CIP No.: P-0401			
			Location:		VAR		Geo. Ref.:				VAR	
			Served:		VAR		Neighborhood:				N/A	
Description: Supports Land Assemblage Acquisition Fund to allow LARA to acquire certain tax delinquent properties for affordable housing initiatives.			Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification: Project is necessary to revitalize inner city neighborhoods, provide housing for low income families, and increase the City's tax rolls.			Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition				2,500	1,100	1,100	1,100	1,100	6,900			
Design												
Construction												
Equipment												
Civic Art												
Environmental Svcs.												
Total Allocations				2,500	1,100	1,100	1,100	1,100	6,900			
Source of Funds												
Homeless & Housing Cons. B.F.				1,000	1,000	650			2,650			
TIRZ Housing Set - Aside				1500	100	450	1100	1100	4,250			
Total Funds				2,500	1,100	1,100	1,100	1,100	6,900			

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Project Allocation Developer Reimbursement Program			City Council District		Key Map: VAR		CIP No.: P-0402		
			Location: VAR		Geo. Ref.: N/A				
			Served: VAR		Neighborhood: N/A				
Description: Developer Participation Contracts create incentives for private developers to build affordable housing by reimbursing certain infrastructure costs.			Operating and Maintenance Costs: (\$ Thousands)						
				2007	2008	2009	2010	2011	
Justification: Project is necessary to provide housing for low income families, and increase the City's tax rolls.			Personnel Supplies						
			Svcs. & Chgs. Capital Outlay						
			Total						
			FTEs						
Project Allocation			FY Planned Appropriations (\$ Thousands)						
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Drainage			1,000	2,500	3,250	3,000	3,000	3,000	18,750
Total Allocations			1,000	2,500	3,250	3,000	3,000	3,000	18,750

Source of Funds

Homeless & Housing Cons. B.F.	1,000		750	500	500			2,750
TIRZ Housing Set - Aside		2,500	2500	2500	2500	2500	2500	15,000
Undetermined Funding						500	500	1,000
Total Funds	1,000	2,500	3,250	3,000	3,000	3,000	3,000	18,750

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Project Allocation: Multi-Family Improvements			City Council District		Key Map: ALL		CIP No.: P-0500		
			Location: ALL		Geo. Ref.: N/A				
			Served: ALL		Neighborhood: N/A				
Description: This project provides funding to acquire/rehabilitate/construct multi-family housing for occupancy by low & very low income and elderly persons.			Operating and Maintenance Costs: (\$ Thousands)						
				2007	2008	2009	2010	2011	
Justification: A shortage of affordable units for low and very low income persons necessitates public support.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction			650	3,000	2,068	3,000	3,000	3,000	14,718
Equipment									
Civic Art									
Total Allocations			650	3,000	2,068	3,000	3,000	3,000	14,718

Source of Funds

Homeless & Housing Cons. B.F.		650	2,500	1,568	2,197			6,915
TIRZ Housing Set - Aside			500	500	500	500	500	2,500
Undetermined Funding					303	2500	2500	5,303
Total Funds		650	3,000	2,068	3,000	3,000	3,000	14,718